



City of Benbrook

CITY COUNCIL COMMUNICATION

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The Capital Improvements Program (CIP) is a forecast and schedule of public physical improvements for the next five years and beyond. The City Charter requires that the CIP be updated on an annual basis. The CIP is dynamic and may change over time based on community needs, citizen expectations and unanticipated strategic opportunities. The CIP will be added as an appendix in the Comprehensive Plan.

The changes included in this year's plan include:

1. Updated project information
2. Updated cost estimates in 2021 dollars

Community Facilities and Equipment

The CIP includes plans for a new \$22.0 million Municipal Complex to house the Police Station, Senior Citizen's Center, Municipal Court, City Hall Offices, and a Visitor's Center. In FY 2019-20, City Council authorized the purchase of new 2020 Spartan Gladiator chassis ladder fire truck with expected delivery in FY 2020-21. Future projects include the purchase of a new 2021 model year 10 cubic-yard dump truck for Public Services and the bi-annual purchase of a replacement ambulance.

Streets and Thoroughfares

Streetlight and sidewalk installation are anticipated to be completed in FY 2020-21 along Crosslands Road between Bellaire Drive and approximately 420 feet north of Southwest Boulevard with funding from the 45th Year Community Development Block Grant (CDBG). Sidewalk installation is proposed along the north side of Bellaire Drive between Crosslands Road and Watercourse Drive, and along the east side of Crosslands Road between Creekwood Drive and Southwest Boulevard, with funding from the 47th Year CDBG program. No projects have been identified for the 49th or 51st CDBG program years.

The Vista Way to Benbrook Boulevard Connection and I-20 Service Road Two-Way Conversion project provides an additional crossing under I-20 and another connection to Benbrook Boulevard. The project includes a two-way conversion of the I-20 Service Road. Engineering plans are 90% complete and have been submitted to TxDOT and Union Pacific Railroad for review. The project is funded through the Tax Increment Finance District. The CIP cost estimate is for roadway improvements only. Right-of-way acquisition costs are not included.

The CIP includes an annual expenditure starting at \$800,000 and increasing to \$1,000,000 by FY

SUBMITTED BY:	DISPOSITION BY COUNCIL: <input type="checkbox"/> APPROVED <input type="checkbox"/> OTHER (DESCRIBE)	PROCESSED BY: CITY SECRETARY
CITY MANAGER		DATE:

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2021-22 to fund the annual street overlay program. Tarrant County furnishes all equipment and labor necessary to overlay approved street segments provided the City pays the cost of all necessary materials and traffic control.

Drainage Facilities

The CIP includes a multi-year storm drain assessment to evaluate the condition of all the existing storm drain system in the City. The CIP also includes a number of drainage projects over the next five years. Proposed projects include:

1. FY 2021-22: Westerly Ditches Drainage Improvements
2. FY 2022-23: Southside/Dawn Plantation West Drainage Improvements
3. FY 2022-23: Dutch Branch Park Low Water Crossing
4. FY 2023-24: Dutch Branch Park Drainage Improvements
5. FY 2024-25: Timberline Drainage Project

Funding for all drainage projects is from the Storm Water Utility Fund.

RECOMMENDATION

Staff recommends that the City Council adopt the revised Capital Improvements Program as presented.